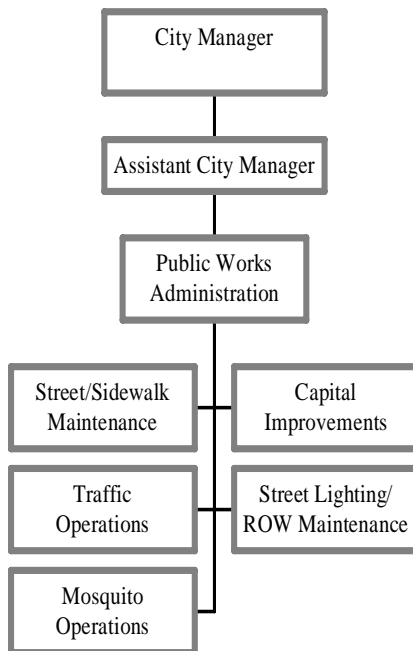


PUBLIC WORKS

Mission

The Public Works Department takes pride in providing a safe, dependable and effective public infrastructure, rendering a diverse group of services to the citizenry in a responsive, efficient and cost effective manner with a customer oriented approach that reflects the City's tradition of excellence.



CITY OF SUGAR LAND
PUBLIC WORKS

SUMMARY BY PROGRAM

	FY 04/05	FY 05/06		FY 06/07	Program	
	Actual	Current	FY 05/06	Base	Enhance-	FY 06/07
		Budget	Projections	Budget	ments	Budget
Administration	\$ 483,878	\$ 397,210	\$ 384,395	\$ 486,132		\$ 486,132
Street/Sidewalk Maintenance	664,536	866,119	847,886	849,051	75,000	924,051
Streetlights/ROW Maintenance	2,292,621	2,582,202	2,582,965	2,709,746		2,709,746
Capital Improvements	535,846	597,869	577,815	593,933		593,933
Traffic Operations	685,459	795,517	793,886	908,609		908,609
Drainage/Mosquito Control	227,203	267,785	267,578	99,790	25,500	125,290
Stormwater Management	48,762	121,812	110,841			
TOTAL EXPENDITURES	\$ 4,938,305	\$ 5,628,514	\$ 5,565,366	\$ 5,647,261	\$ 100,500	\$ 5,747,761

SUMMARY BY TYPE

	FY 04/05	FY 05/06		FY 06/07	Program	
	Actual	Current	FY 05/06	Base	Enhance-	FY 06/07
		Budget	Projections	Budget	ments	Budget
Personnel Services	\$ 1,812,861	\$ 1,921,791	\$ 1,918,591	\$ 2,014,716		\$ 2,014,716
Operations & Maintenance	3,068,463	3,654,344	3,597,186	3,626,352	100,500	3,726,852
Capital	56,981	52,379	49,589	6,193		6,193
TOTAL EXPENDITURES	\$ 4,938,305	\$ 5,628,514	\$ 5,565,366	\$ 5,647,261	\$ 100,500	\$ 5,747,761

PUBLIC WORKS ADMINISTRATION

SERVICES PROVIDED

Administration/Management

Set departmental goals and strategies and provide organizational direction and control to accomplish those goals. Provide budget coordination and management to ensure that all divisions operate within their budgets.

Customer Service

Process all incoming requests for service from residents and employees with professionalism. Maintain the work order system and ensure all reports are completed timely and in the appropriate manner.

Emergency Management

Personnel and equipment are available to be deployed prior to a disaster in an attempt to reduce its severity or in the aftermath of a disaster to restore government facilities and infrastructures.

Safety Program

Presentations are made to the department on a monthly basis on safety issues.

SERVICE LEVEL STANDARDS

- Oversee departmental activities and ensure contract compliance from outsourced services, and all purchases are from budgeted items and are appropriate for the system.
- Complete work orders and reports according to standard.
- Respond to all requests for service within 24 hours.
- All Public Works equipment and personnel will be available to cope with disaster response with coordination of resources.
- Committee will respond to employee requests for evaluation of potential safety hazards.
- Committee will look for training opportunities to avoid accidents.

CITY OF SUGAR LAND

PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION - 140501

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 420,674	\$ 329,958	\$ 329,958	\$ 344,258	\$	\$ 344,258
Operations & Maintenance	63,205	67,252	54,437	141,874		141,874
Capital						
TOTAL EXPENDITURES	\$ 483,878	\$ 397,210	\$ 384,395	\$ 486,132	\$	\$ 486,132

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Public Works Director	1	1	1
Assistant Public Works Director	1	1	1
Administrative Assistant	1		
Senior Secretary		1	1
Management Assistant II		0.5	0.5
Administrative Supervisor	1	1	1
Total for Program	4	4.5	4.5

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Lost time accidents	2	1	2	1
Lost time days	14	2	77	10
Safety meetings	10	12	8	12
Average number of employees attending monthly safety meetings	40.75	60	31	58

Percent of:

Employees attending safety meetings (average)	68%	90%	59%	90%
Work orders/reports completed on time	99%	98%	99%	98%
Citizen inquiries responded to within 2 business days				100%

STREET/SIDEWALK MAINTENANCE

SERVICES PROVIDED

Annual Evaluation of Streets and Sidewalks

Annually inspect each linear foot of street and sidewalk pavement within the City.

Maintain Bridges, Roadways, Sidewalks & ADA Ramps

Inspect the City's bridges, roadways, sidewalks and ADA ramps annually. Develop a list of priority repairs.

Street Sweeping

Provide street sweeping at major intersections throughout the City and boulevard/arterial streets/US59 frontage roads, and curbed sections of TxDOT roadways within the city limits.

Inspection and Maintenance of Railroad Grade Crossings

Physically inspect each railroad grade crossing in the City and perform needed maintenance. Work cooperatively with Union Pacific Railroad, TxDOT, and Fort Bend County to reconstruct crossings in need of major repair.

Service Contract Inspection

Inspect each of the service contracts, including: street sweeping, tree grinding, on-call pavement and concrete raising.

Citizen Complaints or Requests

Citizen complaints and requests are addressed per policy with a return call or e-mail. Other action may be taken as needed, per each individual request.

SERVICE LEVEL STANDARDS

- Evaluate all streets and sidewalk pavement within the City, rate each on the list and allocate budget accordingly. Annual streets and sidewalk rehab CIP contracts handle most major repairs and maintenance contracts and in-house personnel perform remainder.
- Maintain 95% of streets and 90% of sidewalks at better than priority one status
- Ensure that priority one repairs are completed within 48 hours, 90% of the time.
- Ensure sidewalks comply with ADA requirements.
- Priority one defined as follows:
Bridges: Major structural deterioration and failures such as bridge rails and wing rails.
Streets: Major structural failure that extends to a minimum of four feet and affects the safety of the public.
Sidewalks: Two inches or more trip hazard.
- Ensure that major intersections are swept per standard with TxDOT intersections and roadways being swept during the night and streets with light traffic volumes from 8:00 a.m. until 5:00 p.m. High volume traffic areas are swept bi-weekly; others are swept monthly or quarterly.
- Ensure inspection of each railroad crossing per standard. Perform routine maintenance using asphalt to level as needed.
- Evaluate services during or after implementation of contracted service. Provide a written deficiency or punch list to the contractor. The requested changes are made and the sub-set project is approved, if appropriate.
- Address all citizen complaints or requests within 48 hours.

CITY OF SUGAR LAND

PUBLIC WORKS

STREET/SIDEWALK MAINTENANCE - 141001

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-	Budget
		Budget		Budget	ments	
EXPENDITURES						
Personnel Services	\$ 335,346	\$ 386,655	\$ 386,656	\$ 436,521	\$	\$ 436,521
Operations & Maintenance	322,890	458,455	440,221	412,530	75,000	487,530
Capital	6,300	21,009	21,009			
TOTAL EXPENDITURES	\$ 664,536	\$ 866,119	\$ 847,886	\$ 849,051	\$ 75,000	\$ 924,051

	04/05	05/06	06/07
STAFFING - FTE & SEASONAL	Budget	Budget	Budget
Superintendent	0.75	0.75	0.75
Field Supervisor	1	1	1
General Maintenance	2	2	2
Laborer	3	3	3
Crew Chief	1	2	2
Lead Worker	1	1	1
Seasonal Help	0.4	0.4	0.4
Total for Program	9.15	10.15	10.15

KEY PERFORMANCE INDICATORS

Number maintained:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Lane miles of street	811	811	862	862
Linear miles of sidewalks	367	366	367	367

Number of:

Street sweeping cycles		36	36	36
Square yards of concrete pavement repaired*	136	1,975	1,147	1,147
Linear feet of sidewalks repaired	3,715	2,500	4,208	4,208

Cost per:

Lane miles of streets & sidewalks maintained	\$ 559	\$ 718	\$ 673	\$ 691
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Percent of:

Inspected sidewalks and ramps meeting ADA compliance	90%	90%	90%	95%
Inspected railroad crossing meeting standards	95%	100%	99%	100%
Citizen complaints responded to within 48 hours	98%	100%	99%	100%
Percent of priority one repairs responded to within 48 hours				
Pavement	90%	90%	96%	95%
Sidewalks	77%	90%	96%	90%

* Includes on-call contractor repairs

ROW AND STREET LIGHT MAINTENANCE

SERVICES PROVIDED

Right-of-Way (ROW) Maintenance

Implement and administer contracts to provide mowing and landscape services to the street and drainage right-of-way, which is approximately 450 acres.

Inspect Street Lights

Inspect each of the City's street lights quarterly. Inspect all of the City's major thoroughfares on a monthly basis and transmit inspection results to Centerpoint.

Decorative Street Lighting Contracts

Manage decorative street lighting reimbursement contracts between the City and homeowners associations (HOA's) and similar organizations.

ROW Permitting

Manage and administer the ROW permit program in accordance with the City's street rights-of-way ordinance.

Seasonal Banner Program

Oversee the seasonal banner program including coordination through the street and traffic divisions for the installation and removal of banners.

ROW Management

Manage easement and/or ROW abandonment, acquisition and relocates.

Tree Trimming Program Administration

Manage and administer the tree-trimming program in accordance with the City's tree trimming ordinance.

Water Cost Share

Administer water cost share program between the City and homeowners' associations for areas that qualify for the program.

Beautification

Manage beautification program providing high-level landscape maintenance along major thoroughfares within the City.

Union Pacific Resources

Manage the Union Pacific Resources Railroad beautification lease contract to access railroad right-of-way for mowing and beautification.

SERVICE LEVEL STANDARDS

- Complete contract inspections and ensure mowing cycles are completed within contract specifications.
- Evaluate contracts and recommend improvements.
- Provide effective procedures to ensure repairs to malfunctioning lights are completed as targeted, and that re-inspections are performed within standard.
- Ensure that agreements are in compliance and that HOA's maintain City lighting standards. The City reimburses electrical and maintenance costs for approximately 1,000 decorative street lights.
- Process and issue all ROW permit applications for work performed within the City street right-of-way.
- Banners are installed on State Highway 6 and Eldridge Road. Spring banners are placed March 1 - June 15. Patriotic banners are placed June 15 - July 10. Holiday banners are placed November 10 - January 5. Flags are placed at ten major street intersections for President's Day, Memorial Day, Flag Day, Independence Day and Veteran's Day. Flags are installed at dawn and removed at dusk of the day recognized.
- Ensure requests are processed on a timely basis per development review process standard time frames, and that they comply with City standards.
- Provide inspection and ensure compliance with City standards for approximately 20,000 trees in the City ROW.
- The City has a tree-trimming ordinance in place that states that trees in the Right-of-Way must meet the following conditions: minimum clearance of 14' clearance to the street center, 10' over the sidewalk and 8' over the curb.
- Process requests in a timely manner and ensure all applicants comply with City standard.
- Complete inspections and ensure maintenance standards are in accordance with the contract obligations.
- Ensure agreements are in place to provide landscape maintenance and utility access to the railroad right-of-way.

CITY OF SUGAR LAND

PUBLIC WORKS

ROW AND STREET LIGHT MAINTENANCE - 141301

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 61,587	\$ 86,430	\$ 86,430	\$ 119,890	\$	\$ 119,890
Operations & Maintenance	2,231,034	2,482,782	2,483,545	2,589,856		2,589,856
Capital		12,990	12,990			
TOTAL EXPENDITURES	\$ 2,292,621	\$ 2,582,202	\$ 2,582,965	\$ 2,709,746	\$	\$ 2,709,746

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
ROW Manager	1	1	1
General Maintenance Worker		1	1
ROW Inspector		1	1
Total for Program	1	3	3

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Rough cut acres maintained	271	275	275	285
Groom cut acres maintained	165	175	175	175
Street lights maintained	6,204	6,550	6,353	6,550
Citizen requests on street lights	70	200	111	110
ROW permits issued		100	101	100

Cost per:

Street light (electricity only)	\$ 214	\$ 242	\$ 262	\$ 268
Cost per acre maintained (excluding electricity)	\$ 2,207	\$ 2,468	\$ 2,016	\$ 2,072

Percent of :

Adherence to mowing schedule	93%	99%	99%	99%
Contract inspections completed	100%	100%	100%	100%
Rough cut mowing below 9" completed	100%	100%	100%	100%

CAPITAL IMPROVEMENTS

SERVICES PROVIDED

Project Administration

Provide administrative and management support for owning departments of all capital improvements. Assign project managers and inspectors to ensure balanced workload and adequate project coverage, coordinate with Fiscal Services in matters relating to cash flow and funding, develop professional service and construction contracts, perform project scoping and construction plan development, oversee public bidding, award contracts, schedule and report on project status.

Project Administration/Management

Act on behalf of the owning department by managing the design, bidding, construction and acceptance of City funded capital improvement projects. Work with project managers in defining project scope and specifications. Administer construction and professional services contracts; review and approve payments to contractors and consultants.

Project Development

Provide input and support related to development of City's annual and five-year capital improvement program. Compile submittals based on the input from various master plan studies, field observations, citizens and citizen-based organizations, boards and commissions. Assist with scheduling and cost estimates for design, construction and operation phases of each project.

SERVICE LEVEL STANDARDS

- Assign and schedule project management and inspection personnel to each project – assignments based on overall projected workloads, complexity of project, anticipated level of effort and contingency.
 - Negotiate professional services contracts – solicit proposals from engineering professionals for preliminary engineering, design and construction phase services.
 - Final Plan Submittal with Specification, Bid Form and Final Construction Estimate - completed within a specified number of days/weeks after review and comment period for ninety percent plan submittal.
 - Manage routing of authorization to bid, coordination of legal advertising with Purchasing & City Secretary, distribution of bid sets (plans & specifications), coordination of pre-bid meeting with design professional and public bid opening.
 - Provide monthly project status reports both internally and externally
-
- Manage the consultant selection, design review, project bidding, construction phase support (change orders, pay estimates, administration of related subcontracts, etc.), construction inspection and final project acceptance.
-
- Compile input from internal/external sources regarding desired improvements – include needs identified from master plan studies, citizen input and/or boards and commissions.
 - Identify scope, benefit, justification, schedule and budget for each proposed project.
 - Develop recommendations for each proposed project for consideration by management as it relates to timing, scope and budget.

CITY OF SUGAR LAND

PUBLIC WORKS

CAPITAL IMPROVEMENTS - 141501

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 478,681	\$ 506,929	\$ 506,929	\$ 544,124	\$	\$ 544,124
Operations & Maintenance	40,131	75,350	55,296	43,616		43,616
Capital	17,035	15,590	15,590	6,193		6,193
TOTAL EXPENDITURES	\$ 535,846	\$ 597,869	\$ 577,815	\$ 593,933	\$	\$ 593,933

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Assistant Public Works Director	1		
Contract Services / CIP Manager		1	1
Project Manager	2	2	2
Construction Inspector	3	4	3
Contract Services Inspector	1	1	1
Administrative Assistant	1		
Program Coordinator		1	1
Total for Program	8	9	8

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
CIP projects*	64	59	56	58
Contracts administered	159	165	167	192
Projects completed	22	30	19	23

Percent of:

Projects initiated per schedule	89%	85%	87%	85%
Design contracts completed per schedule	89%	94%	94%	90%

* CIP Division only - does not include projects managed by other divisions.

TRAFFIC OPERATIONS

SERVICES PROVIDED

Emergency Field Response

Assist the Police Department or Fire Department in emergency situations with the mitigation of traffic congestion.

Monitor and Adjust Traffic Signals

Operate and maintain 75 signalized intersections in the City. Inspect each intersection quarterly for proper maintenance and annually for structural integrity. Inspect the logical coordinated systems of each signal monthly.

Inspect and Maintain Pavement Markings

Provide an annual inspection and inventory of approximately 164,107 linear feet of pavement markings within the City.

Traffic CIP Projects

Engineer and implement traffic improvements as funded through the CIP budget.

Sign Maintenance

All street and traffic signs within the City are checked to ensure they are intact and inspected for damage, vandalism, and to ensure they meet standards.

Traffic Signal Maintenance

Provide traffic signal maintenance on all traffic control equipment and annual preventative maintenance.

Development Review

Work with Development Review Committee in reviewing / evaluating proposed improvements as part of public / private development.

SERVICE LEVEL STANDARDS

- Respond to all emergencies (i.e., emergency response trailer, through system troubleshooting, etc.).
- Adjust traffic signal timing plans when necessary to accommodate changing traffic patterns or volumes and resolve signal malfunctions within target.
- Ensure reflectivity and compliance with City standards during inspections and schedule all substandard markings for rehabilitation or replacement.
- Develop, assist with, implement and monitor capital projects to help improve the flow and progression of traffic throughout the City.
- Maintain all street and traffic signs within reflectivity standards and replace signs not meeting standards.
- Annual preventive maintenance is performed on all traffic signals throughout the City.
- Inspect all traffic flashers and school zone quarterly.
- Inspect plans for improvements and ensure they meet the City's traffic management standards.

CITY OF SUGAR LAND

PUBLIC WORKS

TRAFFIC OPERATIONS - 142001

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 390,986	\$ 445,806	\$ 442,606	\$ 553,087	\$	\$ 553,087
Operations & Maintenance	260,827	346,921	351,280	355,522		355,522
Capital	33,647	2,790				
TOTAL EXPENDITURES	\$ 685,459	\$ 795,517	\$ 793,886	\$ 908,609	\$	\$ 908,609

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Traffic Operations Manager	1	1	1
Traffic Engineer			1
Traffic Technician II	3	3	3
Traffic Technician I	1	1	1
Traffic Systems Technician	1	1	1
Sign/Marking Supervisor	1	1	1
General Maintenance	1	1	1
Total for Program	8	8	9

Traffic Engineer reallocated from Engineering Department

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Signals maintained	63	68	69	75
Signs maintained	5,986	6,451	6,451	6,451
Signs repaired	2,284	1,600	1,978	1,900
Linear feet of pavement markings maintained	158,907	158,907	164,107	164,107

Percent of:

Signal malfunctions resolution times less than 30 minutes	100%	100%	97%	100%
Substandard pavement markings replaced	23%	25%	25%	25%

MOSQUITO CONTROL

SERVICES PROVIDED

Adult Mosquito Spraying and Larvicide

Administer the contract for mosquito spraying services, which includes weekly applications city wide from May through November. Adult mosquito spraying is performed on all public City right-of-ways including all major drainage ditches and conduits.

SERVICE LEVEL STANDARDS

- Regularly scheduled spraying cycles commenced at a certain time and performed until all areas are covered.
- Larvicide applied monthly to prevent mosquito breeding.
- Additional larvicide treatments following heavy rain events.
- Supplemental spraying, as deemed necessary.
- Work with Fort Bend County mosquito control division in monitoring program efficiency.

CITY OF SUGAR LAND
PUBLIC WORKS
MOSQUITO CONTROL - 143001

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 95,610	\$ 116,261	\$ 116,260	\$ 16,836	\$	\$ 16,836
Operations & Maintenance	131,593	151,524	151,318	82,954	25,500	108,454
Capital						
TOTAL EXPENDITURES	\$ 227,203	\$ 267,785	\$ 267,578	\$ 99,790	\$ 25,500	\$ 125,290

Fiscal years 2004/05 and 2005/06 include drainage maintenance

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Superintendent	0.25	0.25	0.25
General Maintenance	1	2	
Lead Worker	1	1	
Total for Program	2.25	3.25	0.25

Drainage expenditures and staffing moved to the Drainage Fund in FY2006/07

KEY PERFORMANCE INDICATORS

Number of :

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Mosquito spraying cycles	25	25	13	36
Larvicide treatments performed	11	8	6	12
Contract inspections			3	8

Cost of :

Application per capita* \$ 1.63

* Excludes non-recurring expenditures.

STORMWATER MANAGEMENT

SERVICES PROVIDED

Public Education

Distribute information to the community about impacts of stormwater discharges on water bodies and steps the public can take to reduce pollutants in stormwater runoff. Attend community groups and schools to speak about stormwater issues and environmental concerns.

Public Involvement

Include the public in development, implementation and review of the City's Stormwater Management Program. Create program that requires public involvement.

Illicit Discharge Detection and Elimination

Develop, implement and enforce a program to detect and eliminate illicit discharges. As part of this program, the City must develop a storm sewer system map with locations of all outfalls.

Control of Construction Site Runoff

Implement and enforce a program to reduce pollutants in runoff from construction activities disturbing greater than or equal to one acre, with an ordinance, sanctions, and procedures. The City must also require construction site operators to implement erosion and sediment control best management practices and to control waste.

Post-Construction Stormwater Management

Develop, implement and enforce a program for stormwater runoff from new development and redevelopment projects that disturb greater than or equal to one acre, with an ordinance to address post-construction runoff, structural and non-structural best management practices appropriate to the community, and ensure adequate long-term operation and maintenance.

Pollution Prevention and Good Housekeeping

Develop and implement an operation and maintenance program that has the goal of preventing/reducing pollutant runoff from municipal operations.

SERVICE LEVEL STANDARDS

- Develop educational materials for students, residents and local businesses.
- Provide public education through community events, local programs, brochures and press releases.
- Maintain stormwater management page on City's website.
- Place storm drain markers near storm drains which will serve as a reminder to citizens not to put oil, paint or grass clippings into the storm drains.

- Work with citizen volunteers to install storm drain markers and distribute materials in the neighborhoods where the markers are being placed.

- Evaluate existing ordinances and develop draft ordinance or modification for future implementation.
- Complete storm drain system mapping and make available online.

- Evaluate existing ordinances and develop ordinances or modifications for future implementation.
- Include evaluation of stormwater pollution prevention plans as part of standard site plan review process.
- Provide erosion and sediment control training to construction site inspectors.
- Develop standard methods for site inspections and documentation.
- Provide educational materials to construction site operators.

- Evaluate existing ordinances and develop draft ordinance or modification for future implementation.

- Incorporate stormwater management training into employee training curriculum.
- Evaluate the City's facilities, policies and procedures and make recommendations to improve stormwater management.

CITY OF SUGAR LAND

PUBLIC WORKS

STORMWATER MANAGEMENT- 143101

		FY 05/06		FY 06/07	Program	
	FY 04/05	Current	FY 05/06	Base	Enhance-	FY 06/07
	Actual	Budget	Projections	Budget	ments	Budget
EXPENDITURES						
Personnel Services	\$ 29,979	\$ 49,752	\$ 49,752	\$	\$	\$
Operations & Maintenance	18,783	72,060	61,089			
Capital						
TOTAL EXPENDITURES	\$ 48,762	\$ 121,812	\$ 110,841	\$	\$	\$

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Program Coordinator	1	1	
Total for Program	1	1	

This program moved to the Drainage Fund in FY2006/07

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Public presentations on stormwater management		4	1	
Construction site investigations	25	31	39	
Illegal dumping investigations				
-Residential	4	11	11	
-Commercial	1	4	10	
Special collection and/or public education events	5	5	13	
Mass media activities	10	10	7	